

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Program Outcome Statement**

Assist in the provision of a safe and healthy work environment for all employees by the identification and reduction of occupational hazards.

Provide workers' compensation and occupational health safety and wellness programs in accordance with State law and City policy.

**Program Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78501 - Manage Workers' Compensation**

**SDP Outcome Statement**

Manage the self-insured workers' compensation program to provide appropriate benefits to those entitled in compliance with State law and City policy within 10 days of receipt of claim by risk and insurance 90% of the time.

| <b><u>SDP Outcome Measures</u></b>   | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|--|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ Number and average cost of occupational injuries during the fiscal year.   |                                    |                                      |                                     |                                     |
| - Dollars  | \$ 6,427.00                        | \$ 0.00                              | \$ 8,100.00                         | \$ 8,100.00                         |
| - Number   | 190.00                             | 0.00                                 | 193.00                              | 193.00                              |
| ♦ Number of hours lost due to industrial injury and percent of actual total City hours worked.                                   |                                    |                                      |                                     |                                     |
| - Number   | 24,000.00                          | 0.00                                 | 25,000.00                           | 25,000.00                           |
| - Percent  | 1.35%                              | 0.00%                                | 1.25%                               | 1.25%                               |
| ♦ Number and amount of outstanding claims.   |                                    |                                      |                                     |                                     |
| - Dollars  | \$ 2,100,000.00                    | \$ 0.00                              | \$ 7,949,000.00                     | \$ 7,949,000.00                     |
| - Number   | 280.00                             | 0.00                                 | 468.00                              | 468.00                              |
| ♦ Number and percent of new claims for which benefits are provided within 10 days of receipt of the claim by risk and insurance. |                                    |                                      |                                     |                                     |
| - Number   | 190.00                             | 0.00                                 | 193.00                              | 193.00                              |
| - Percent  | 90.00%                             | 0.00%                                | 100.00%                             | 100.00%                             |
| ♦ Total cost of providing program and percentage of total payroll.   |                                    |                                      |                                     |                                     |
| - Dollars  | \$ 2,842,016.32                    | \$ 0.00                              | \$ 4,239,028.84                     | \$ 4,356,407.57                     |
| - Percent  | 4.70%                              | 0.00%                                | 5.74%                               | 5.70%                               |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78501 - Manage Workers' Compensation**

|  | <b><u>2003/2004</u></b><br><b><u>Budget</u></b> | <b><u>2003/2004</u></b><br><b><u>Achieved</u></b> | <b><u>2004/2005</u></b><br><b><u>Current</u></b> | <b><u>2005/2006</u></b><br><b><u>Adopted</u></b> |
|--|---|---|--|--|
| <b>Task 785000, 785001 - Administer Claims</b>                       |   |   |  |  |
| Unit: A Claims Reported in Current FY and Prior FY Still Open        |   |   |  |  |
| Costs:   | 3,859,388.18                                    | 4,290,849.13                                      | 4,222,714.07                                     | 3,762,529.94                                     |
| Units:   | 400.00  | 449.00  | 468.00   | 468.00   |
| Work Hours:  | 4,770.00  | 32,770.20   | 26,510.00  | 26,510.00  |
| Unit Cost:   | 9,648.47  | 9,556.46  | 9,022.89   | 8,039.59   |
| <br><b>Task 785010 - Provide Litigation Administration Services</b>  |   |   |  |  |
| Unit: A Number of Claims in Litigation                               |   |   |  |  |
| Costs:   | 13,816.10                                       | 12,490.35   | 14,122.65  | 14,084.43  |
| Units:   | 30.00   | 0.00  | 22.00  | 22.00  |
| Work Hours:  | 200.00  | 224.30  | 200.00   | 200.00   |
| Unit Cost:   | 460.54  | 0.00  | 641.94   | 640.20   |
| <br><b>Totals for Objective 78501 - Manage Workers' Compensation</b> |   |   |  |  |
| <b>Costs:</b>  | <b>3,873,204.28</b>                             | <b>4,303,339.48</b>                               | <b>4,236,836.72</b>                              | <b>3,776,614.37</b>                              |
| <b>Work Hours:</b>   | <b>4,970.00</b>                                 | <b>32,994.50</b>                                  | <b>26,710.00</b>                                 | <b>26,710.00</b>                                 |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78502 - Manage Exposure Reduction**

**SDP Outcome Statement**

Maintain an occupational health and safety exposure reduction program to identify and reduce occupational health exposures so that the hours lost to occupation injury decrease by at least 1% over the number of hours lost from the previous year.

| <b><u>SDP Outcome Measures</u></b>  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ Percent of hours lost due to occupational injury and the total hours worked.  |                                    |                                      |                                     |                                     |
| - Total Hours Worked  | 2,063,340.00                       | 2,307,126.00                         | 2,306,464.00                        | 2,307,764.00                        |
| - Number of Hours Lost  | 24,000.00                          | 25,704.00                            | 28,830.80                           | 28,847.05                           |
| - Percent   | 1.20%                              | 1.11%                                | 1.25%                               | 1.25%                               |
| ♦ The number of occupational exposures identified by risk and insurance during safety inspection and percent reduced by department. |                                    |                                      |                                     |                                     |
| - Number  | 200.00                             | 378.00                               | 351.00                              | 351.00                              |
| - Percent   | 90.00%                             | 100.00%                              | 90.00%                              | 90.00%                              |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78502 - Manage Exposure Reduction**

|  | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|--|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Task 785020 - Provide Occupational Exposure Reduction Services</b>                        |                             |                               |                              |                              |
| Unit: A Number of Compliance Issues and Exposures Investigated                               |                             |                               |                              |                              |
| Costs:   | 179,615.86                  | 151,488.70                    | 171,225.67                   | 182,033.58                   |
| Units:   | 170.00                      | 483.00                        | 351.00                       | 351.00                       |
| Work Hours:  | 780.00                      | 707.30                        | 780.00                       | 780.00                       |
| Unit Cost:   | 1,056.56                    | 313.64                        | 487.82                       | 518.61                       |
| <br><b>Task 785030 - Provide Occupational Health Safety and Wellness Education [DELETED]</b> |                             |                               |                              |                              |
| Unit: A Number of Participants   |                             |                               |                              |                              |
| Costs:   | 42,835.39                   | 40,140.31                     | 0.00                         | 0.00                         |
| Units:   | 520.00                      | 2,086.00                      | 0.00                         | 0.00                         |
| Work Hours:  | 700.00                      | 657.50                        | 0.00                         | 0.00                         |
| Unit Cost:   | 82.38                       | 19.24                         | 0.00                         | 0.00                         |
| <br><b>Task 785080 - Provide Occupational Health Safety and Wellness Education</b>           |                             |                               |                              |                              |
| Unit: A Training Class   |                             |                               |                              |                              |
| Costs:   | 0.00                        | 0.00                          | 51,009.42                    | 51,307.73                    |
| Units:   | 0.00                        | 0.00                          | 23.00                        | 23.00                        |
| Work Hours:  | 0.00                        | 0.00                          | 470.00                       | 470.00                       |
| Unit Cost:   | 0.00                        | 0.00                          | 2,217.80                     | 2,230.77                     |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78502 - Manage Exposure Reduction**

|   | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| <b>Task 785070 - City-Wide Wellness Program</b>                             |                                    |                                      |                                     |                                     |
| Unit: Departments Meeting Annual Workers' Compensation Performance Measures |                                    |                                      |                                     |                                     |
| Costs:  | 0.00                               | 0.00                                 | 0.00                                | 100,000.00                          |
| Units:  | 0.00                               | 0.00                                 | 0.00                                | 0.00                                |
| Work Hours:   | 0.00                               | 0.00                                 | 0.00                                | 0.00                                |
| Unit Cost:  | 0.00                               | 0.00                                 | 0.00                                | 0.00                                |
| <br><b>Totals for Objective 78502 - Manage Exposure Reduction</b>           |                                    |                                      |                                     |                                     |
| <b>Costs:</b>   | <b>222,451.25</b>                  | <b>191,629.01</b>                    | <b>222,235.09</b>                   | <b>333,341.31</b>                   |
| <b>Work Hours:</b>  | <b>1,480.00</b>                    | <b>1,364.80</b>                      | <b>1,250.00</b>                     | <b>1,250.00</b>                     |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78503 - Program Administration and Support**

**SDP Outcome Statement**

Perform administrative and support services.

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78503 - Program Administration and Support**

|   | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| <b>Task 785040 - Provide Administration</b>                       |                             |                               |                              |                              |
| Unit: A Work Hour   |                             |                               |                              |                              |
| Costs:  | 41,372.47                   | 37,626.52                     | 73,629.30                    | 72,902.29                    |
| Units:  | 450.00                      | 443.80                        | 785.00                       | 785.00                       |
| Work Hours:   | 450.00                      | 443.80                        | 785.00                       | 785.00                       |
| Unit Cost:  | 91.94                       | 84.78                         | 93.80                        | 92.87                        |
| <br><b>Task 785050 - Support Services</b>                         |                             |                               |                              |                              |
| Unit: A Work Hour   |                             |                               |                              |                              |
| Costs:  | 14,127.41                   | 5,955.98                      | 24,590.52                    | 24,019.64                    |
| Units:  | 300.00                      | 160.80                        | 480.00                       | 480.00                       |
| Work Hours:   | 300.00                      | 160.80                        | 480.00                       | 480.00                       |
| Unit Cost:  | 47.09                       | 37.04                         | 51.23                        | 50.04                        |
| <br><b>Task 785060 - Disability/FMLA Administration [DELETED]</b> |                             |                               |                              |                              |
| Unit: A Work Hour   |                             |                               |                              |                              |
| Costs:  | 53,331.14                   | 60,516.57                     | 0.00                         | 0.00                         |
| Units:  | 930.00                      | 1,144.00                      | 0.00                         | 0.00                         |
| Work Hours:   | 930.00                      | 1,144.00                      | 0.00                         | 0.00                         |
| Unit Cost:  | 57.35                       | 52.90                         | 0.00                         | 0.00                         |



**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78503 - Program Administration and Support**

|  | <b><u>2003/2004</u></b><br><b><u>Budget</u></b> | <b><u>2003/2004</u></b><br><b><u>Achieved</u></b> | <b><u>2004/2005</u></b><br><b><u>Current</u></b> | <b><u>2005/2006</u></b><br><b><u>Adopted</u></b> |
|--|---|---|--|--|
| <b>Task 785130 - Research, Analyze, and Implement Legislation</b>          |   |   |  |  |
| Unit: A Legislation Reviewed   |   |   |  |  |
| Costs:   | 0.00  | 0.00  | 1,631.35   | 1,638.79   |
| Units:   | 0.00  | 0.00  | 7.00   | 7.00   |
| Work Hours:  | 0.00  | 0.00  | 20.00  | 20.00  |
| Unit Cost:   | 0.00  | 0.00  | 233.05   | 234.11   |
| <br><b>Totals for Objective 78503 - Program Administration and Support</b> |   |   |  |  |
| <br>Costs:   | <b>108,831.02</b>                               | <b>104,099.07</b>                                 | <b>99,851.17</b>                                 | <b>98,560.72</b>                                 |
| Work Hours:  | <b>1,680.00</b>                                 | <b>1,748.60</b>                                   | <b>1,285.00</b>                                  | <b>1,285.00</b>                                  |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78504 - Manage Disability, LTD, FMLA Programs**

**SDP Outcome Statement**

Provide leave benefits in accordance with applicable MOU, administrative policy, salary resolution, and current law.

| <b><u>SDP Outcome Measures</u></b>                           | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|--|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ Number of Employees using disability and total hours used. |                                    |                                      |                                     |                                     |
| - Number of Employees  | 0.00                               | 0.00                                 | 700.00                              | 700.00                              |
| - Total Hours Used   | 0.00                               | 0.00                                 | 46,384.00                           | 46,384.00                           |
| ♦ Number of Employees taking leave under LTD.                |                                    |                                      |                                     |                                     |
| - Number of Employees  | 0.00                               | 0.00                                 | 9.00                                | 9.00                                |
| - Number of Days in LTD Program                              | 0.00                               | 0.00                                 | 843.00                              | 843.00                              |
| ♦ Number of employees taking leave under FMLA.               |                                    |                                      |                                     |                                     |
| - Number of Employees  | 0.00                               | 0.00                                 | 16.00                               | 16.00                               |
| - Number of Days in FMLA Program                             | 0.00                               | 0.00                                 | 475.00                              | 475.00                              |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78504 - Manage Disability, LTD, FMLA Programs**

|   | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| <b>Task 785090 - Administer Disability and LTD Programs</b>                   |                                    |                                      |                                     |                                     |
| Unit: A Disability/LTD Case   |                                    |                                      |                                     |                                     |
| Costs:  | 0.00                               | 0.00                                 | 57,674.37                           | 57,046.60                           |
| Units:  | 0.00                               | 0.00                                 | 2,818.00                            | 2,818.00                            |
| Work Hours:   | 0.00                               | 0.00                                 | 940.00                              | 940.00                              |
| Unit Cost:  | 0.00                               | 0.00                                 | 20.47                               | 20.24                               |
| <br><b>Task 785100 - Administer FMLA Program</b>                              |                                    |                                      |                                     |                                     |
| Unit: A FMLA Case   |                                    |                                      |                                     |                                     |
| Costs:  | 0.00                               | 0.00                                 | 5,273.49                            | 5,238.88                            |
| Units:  | 0.00                               | 0.00                                 | 16.00                               | 16.00                               |
| Work Hours:   | 0.00                               | 0.00                                 | 80.00                               | 80.00                               |
| Unit Cost:  | 0.00                               | 0.00                                 | 329.59                              | 327.43                              |
| <br><b>Totals for Objective 78504 - Manage Disability, LTD, FMLA Programs</b> |                                    |                                      |                                     |                                     |
| <b>Costs:</b>   | <b>0.00</b>                        | <b>0.00</b>                          | <b>62,947.86</b>                    | <b>62,285.48</b>                    |
| <b>Work Hours:</b>  | <b>0.00</b>                        | <b>0.00</b>                          | <b>1,020.00</b>                     | <b>1,020.00</b>                     |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78505 - Light Duty Program**

**SDP Outcome Statement**

Manage the Light Duty Program pursuant to program provisions.

| <b><u>SDP Outcome Measures</u></b>                          | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Adopted</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| ♦ Number of employees working under the Light Duty Program. |                                    |                                      |                                     |                                     |
| - Number of Employees                                       | 0.00                               | 0.00                                 | 38.00                               | 38.00                               |
| - Number of Employees Eligible for Light Duty Program       | 0.00                               | 0.00                                 | 55.00                               | 55.00                               |
| ♦ Total number of hours charged to the Light Duty Program.  |                                    |                                      |                                     |                                     |
| - Number of Hours   | 0.00                               | 0.00                                 | 3,300.00                            | 3,300.00                            |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78505 - Light Duty Program**

|  | <b><u>2003/2004</u></b><br><b><u>Budget</u></b> | <b><u>2003/2004</u></b><br><b><u>Achieved</u></b> | <b><u>2004/2005</u></b><br><b><u>Current</u></b> | <b><u>2005/2006</u></b><br><b><u>Adopted</u></b> |
|--|---|---|--|--|
| <b>Task 785110 - Light Duty Work Hours</b>             |   |   |  |  |
| Unit: A Light Duty Work Hour                           |   |   |  |  |
| Costs:   | 0.00  | 0.00  | 217,804.05                                       | 344,679.46                                       |
| Units:   | 0.00  | 0.00  | 3,300.00   | 3,300.00   |
| Work Hours:  | 0.00  | 0.00  | 3,300.00   | 3,300.00   |
| Unit Cost:   | 0.00  | 0.00  | 66.00  | 104.45   |
| <b>Totals for Objective 78505 - Light Duty Program</b> |   |   |  |  |
| <b>Costs:</b>  | <b>0.00</b>                                     | <b>0.00</b>                                       | <b>217,804.05</b>                                | <b>344,679.46</b>                                |
| <b>Work Hours:</b>                                     | <b>0.00</b>                                     | <b>0.00</b>                                       | <b>3,300.00</b>                                  | <b>3,300.00</b>                                  |
| <b>Totals for Program 785</b>                          |   |   |  |  |
| <b>Costs:</b>  | <b>4,204,486.55</b>                             | <b>4,599,067.56</b>                               | <b>4,839,674.89</b>                              | <b>4,615,481.34</b>                              |
| <b>Work Hours:</b>                                     | <b>8,130.00</b>                                 | <b>36,107.90</b>                                  | <b>33,565.00</b>                                 | <b>33,565.00</b>                                 |